

DEPARTMENT	PAGE
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND	
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF	
EDUCATION . . . . .	1
SECTION 2 - EDUCATION (ALL OTHER FUNDS)	
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF	
EDUCATION . . . . .	5
ITEMIZATION OF EXPENDITURE TOTALS. . . . .	47
SUMMARY BY SECTION . . . . .	48
SUMMARY FOR ALL SECTIONS . . . . .	50
SUMMARY BY SECTION BY DEPARTMENT . . . . .	52

## A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2002, and ending June 30, 2003, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for the 2002-03 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF  
EDUCATION

## PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	180,000,000
---	---	-------------

The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

## OFFICE OF STUDENT FINANCIAL ASSISTANCE

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	219,500,000
3	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	11,837,600

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM TRUST FUNDS . . . . .	231,337,600
TOTAL ALL FUNDS . . . . .	231,337,600

## PUBLIC SCHOOLS, DIVISION OF

## PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

4	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	285,650,000
---	---	-------------

Funds provided in Specific Appropriation 4 are enhancement funds for school districts and shall be allocated as follows:

a) Sixty percent of the funds in Specific Appropriation 4 shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2002, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council or, in the absence of such, at the

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

b) Forty percent of the funds provided in Specific Appropriation 4 shall be used to fund financial awards pursuant to provisions of s. 231.2905, F.S., relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school.

c) Any funds remaining after the obligations in paragraph (b) have been fully met shall be allocated to all school districts as provided in paragraph (a), and shall be subject to the expenditure requirements of that paragraph.

The Commissioner of Education shall withhold the distribution of discretionary lottery funds from any school district which fails to certify compliance with the provisions of s. 106.15, F.S.

5	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - TEACHER TRAINING	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,075,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP	
FROM TRUST FUNDS . . . . .	288,725,000

TOTAL ALL FUNDS . . . . .	288,725,000
---------------------------	-------------

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

5A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MENTORING/STUDENT	
	ASSISTANCE INITIATIVES	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	13,100,000

From the funds appropriated in Specific Appropriation 5A, \$950,000 is provided for the Governor's Mentoring Initiative, \$5,000,000 is provided for Take Stock in Children, \$2,500,000 is provided for Big Brothers - Big Sisters, \$3,000,000 is provided for Boys and Girls Clubs, \$300,000 is provided for SER/SABER/Youth Co-op, \$300,000 is provided for the All Aboard Mentoring Program and \$1,050,000 is provided for implementation grants of \$150,000 each for the Florida Mentor Teacher Program pilot projects approved by the Department of Education.

6	SPECIAL CATEGORIES	
	TRANSFER TO EXCELLENT TEACHING TRUST FUND	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	8,475,000

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP	
FROM TRUST FUNDS . . . . .	21,575,000

TOTAL ALL FUNDS . . . . .	21,575,000
---------------------------	------------

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

7	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	89,587,500

Funds provided in Specific Appropriation 7 shall be allocated as follows:

BREVARD.....	3,543,301
BROWARD.....	5,783,400
CENTRAL FLA.....	1,766,781
CHIPOLA.....	609,361

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

DAYTONA BEACH.....	5,220,677
EDISON.....	2,171,667
FLORIDA CC @ JAX.....	8,545,545
FLORIDA KEYS.....	389,527
GULF COAST.....	1,519,606
HILLSBOROUGH.....	4,585,650
INDIAN RIVER.....	3,803,369
LAKE CITY.....	920,231
LAKE SUMTER.....	557,156
MANATEE.....	1,837,513
MIAMI-DADE.....	14,531,081
NORTH FLORIDA.....	412,193
OKALOOSA-WALTON.....	1,662,175
PALM BEACH.....	4,004,040
PASCO-HERNANDO.....	1,325,401
PENSACOLA.....	3,292,330
POLK.....	1,385,466
ST. JOHNS RIVER.....	967,979
ST. PETERSBURG.....	4,702,234
SANTA FE.....	3,580,576
SEMINOLE.....	3,023,552
SOUTH FLORIDA.....	1,148,596
TALLAHASSEE.....	2,453,338
VALENCIA.....	5,844,755

## 7A AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .

5,000,000

Funds in Specific Appropriation 7A shall be allocated to the individual colleges based upon eligible private contributions received and reported as of January 8, 2002 for the scholarship matching program.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS

FROM TRUST FUNDS . . . . .

94,587,500

TOTAL ALL FUNDS . . . . .

94,587,500

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7B through 7F shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

## 7B AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL  
ACTIVITIES

FROM EDUCATIONAL ENHANCEMENT TRUST FUND .

80,762,878

Funds in Specific Appropriations 7B shall be allocated as follows:

UF.....	17,996,563
FSU.....	13,153,576
FAMU.....	4,987,677
USF.....	10,381,709
USF, St. Petersburg.....	794,161
USF,Sarasota.....	281,158
FAU.....	6,459,247
UWF.....	2,753,715
UCF.....	9,354,244
FIU.....	9,272,304
UNF.....	3,446,711
FGCU.....	1,487,485
NCF.....	394,328

## 7C AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTITUTE OF FOOD AND  
AGRICULTURAL SCIENCE

FROM EDUCATIONAL ENHANCEMENT TRUST FUND .

5,087,910

## SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

7D	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,601,539
7E	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,132,041
7F	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,132
7G	LUMP SUM I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,000,000

The funds in Specific Appropriation 7G are provided to the University of Central Florida, the University of South Florida, and other participating SUS Universities for refund matching for Lucent Technologies - Bell Laboratories, or other qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s.212.08 (5) (j) 6, Florida Statutes, have been met by the certified business entity.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS . . . . .	97,587,500
TOTAL ALL FUNDS . . . . .	97,587,500
PARTIAL SECTION 1	
FROM TRUST FUNDS . . . . .	913,812,600
TOTAL ALL FUNDS . . . . .	913,812,600

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF  
EDUCATION

From the funds provided in Specific Appropriations 2 through 186 from operating funds for the Department of Education and the K-20 system of education, the Secretary of Education, in consultation with the Commissioner of Education, is authorized to establish, abolish, or consolidate bureaus, sections, and subsections and to reallocate duties and functions within the Department of Education in order to promote the effective and efficient operation of the department and to implement changes to the state system of education initiated by the adoption of the 1998 amendment to Article IX of the State Constitution as implemented by the Legislature in Chapter 2001-170, Laws of Florida. Authorized positions and appropriations may be transferred from one budget entity to another as required to implement the reorganization. The Secretary may not establish, abolish or consolidate bureaus, sections or subsections after December 31, 2002, unless such action is approved by the Legislative Budget Commission. The Secretary shall provide a report on the reorganization to the President of the Senate, the Speaker of the House of Representatives, the minority leaders of the Senate and the House of Representatives and the chairs of the education appropriations committees of the Legislature by January 1, 2003.

The Commissioner of Education is authorized to establish and implement accountability measures of student achievement for grants approved by the Commissioner from the funds provided in Specific Appropriations 1 through 161.

Funds in Specific Appropriations 2 through 186 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the Fiscal Year based on projects, grants, contracts and allocation conference documents.

When a public educational institution has been fully funded by an external agency for direct instructional costs of any course or program, the FTE generated shall not be reported for state funding.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 13 through 22 shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(b), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2002-2003 appropriation, and shall also apply to funds appropriated in Specific Appropriations 13 through 22.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within the SUS Construction Trust Fund to enable expenditure of funds appropriated for the State University System.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

12	FIXED CAPITAL OUTLAY INTERSTATE VENDING PAVILIONS - STATEWIDE - DMS MGD FROM GRANTS AND DONATIONS TRUST FUND . . .	400,000
13	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . .	154,943,546

Funds provided in Specific Appropriation 13 shall be allocated in accordance with s. 235.435(1), Florida Statutes, as follows:

Public Schools.....	76,514,723
Community Colleges.....	18,235,228
State University System.....	29,693,595
Charter Schools.....	30,500,000

Funds provided above for Charter Schools shall be for grants and aids to Charter schools for facilities and equipment and shall be allocated pursuant to s. 228.0561, Florida Statutes.

14	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . .	194,265,983
----	--	-------------

From the funds provided in Specific Appropriation 14, \$1,742,443 shall be distributed to developmental research schools and allocated in accordance with s. 228.053(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with s. 235.435(3), Florida Statutes.

15	FIXED CAPITAL OUTLAY COMMUNITY COLLEGE PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . .	77,365,153
----	---	------------

The following community college projects are included in the funds provided in Specific Appropriation 15.

BROWARD	
Building 22, Criminal Justice Institute, Central partial....	9,110,840
(ce) (1)	
Rem/ren Bldg 7 Stu Svcs to Tech Ctr - Central partial.....	1,571,571
CENTRAL FLORIDA	
Rem/ren Bldg 5 & 9 - Main.....	2,672,664
CHIPOLA	
Rem/ren Bldgs 400,402,404,405 Tech Labs.....	800,000
DAYTONA BEACH	
Adjacent land acquisition - Main (spc).....	280,000
EDISON	
Rem/ren Bldgs 1-7,9,10,12,20-26,28 - Main.....	2,840,307
Rem/ren Bldgs 1,2,3,5-8,10 - Collier partial.....	1,624,193
Adj land acq, emergency road access-Collier (spc).....	915,000
FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE	
Rem/ren Workforce Labs Bldgs B & C - Downtown.....	4,559,413
Rem/ren Stu Svcs & Bldgs A,B,C,D& F Clsrms/Labs-Kent.....	465,327
partial	
Rem/ren Bldgs A,B,C,D,E,&K Clsrms/Labs/Sup Svcs-N partial..	686,707
GULF COAST	
Rem/ren Language Arts Building - Main partial.....	449,953
Adjacent land acquisition - Main,Gulf/Franklin,CJ Ctr.....	500,000
partial (spc)	
HILLSBOROUGH	
Rem/ren Gen Clsrms/Lab Tech suites - Brandon.....	2,295,507
Land & facilities acquisition - Collegewide partial.....	600,000
(spc)	
INDIAN RIVER	
Rem/ren Bldgs parts of 1,3,5,6,10,12,18,20 & 22 - Main.....	1,200,000
Adj land acq - Main,Chastain,Mueller,St. Lucie W partial....	259,782
(spc)	
IRCC/FAU Joint-Use Educational Facility (p).....	2,200,000
MIAMI-DADE	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Rem/ren Labs/clsrms,sup fac,bldg sys Fac 5 & 15 - North.....	2,727,983
partial	
Rem/ren Computer Courtyard Bldg 2000 - Kendall partial.....	2,057,419
Rem/ren Clsrms/Labs Meyers Hall - Medical partial.....	990,000
NORTH FLORIDA	
Adj land acq, driving range (spc).....	237,000
OKALOOSA-WALTON	
Rem/ren Bldg 50 old LRC to WF Labs - Niceville.....	2,752,729
Rem/ren Workforce & Adult basic Labs, Stu Svcs - CNC.....	183,000
partial	
PALM BEACH	
Rem/ren Administration Bldg 107 - Palm Bch Gardens.....	504,034
Clsrms/Labs Humanities Bldg - South partial (pc).....	250,000
PASCO-HERNANDO	
Rem/ren Bldgs 1 Clsrms/Labs/Admin - East.....	1,725,686
Rem/ren Facility 6,Bldg G Clsrms/Labs/Off - West partial....	307,174
Adjacent land acquisition - East (spc).....	600,000
PENSACOLA	
Adjacent land acquisition - Main (spc).....	735,909
ST. JOHNS RIVER	
Criminal Justice Institute - St. Augustine complete (ce) (1)	2,237,101
Rem/ren 1st fl LRC,Bus Adm & Bus Ed w/addition-Palatka.....	1,672,000
SANTA FE	
Adjacent land acquisition (spc).....	800,000
SEMINOLE	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	8,428,493
SOUTH FLORIDA	
Ed/Workforce/Tech - Hardee SP Ctr. complete (ce).....	2,226,302
Ed/Workforce/Tech - DeSoto SP Ctr. complete (ce).....	2,215,057
TALLAHASSEE	
Adjacent land acquisition partial (spc).....	500,000
VALENCIA	
Technical Science Bldg 3 IT/WF - Osceola partial (ce).....	9,762,559
Rem/ren Humanities & Soc Sci Bldgs - West.....	3,421,443
16 FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM PROJECTS	
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND . . . . .	166,060,645

The following projects in the State University System are included in the funds appropriated in Specific Appropriation 16.

FAMU	
Law School Building (C,E ).....	18,400,000
FAU	
College of Business Expansion/Remodeling (P,C).....	10,200,000
North Palm Beach Library Expansion ( C).....	5,000,000
Student Support Service Building (E).....	1,250,000
FGCU	
Classroom/Offices/Labs, Academic 5 ( C).....	2,000,000
Library Expansion (C) (E).....	7,500,000
FIU	
Law School Building (C,E).....	10,000,000
North Campus Science/Classroom Building (P,C).....	11,000,000
Office/Classroom Building (C,E ).....	14,315,000
FSU	
Building Envelope Improvements - Phase II.....	2,350,000
Montgomery Gym Remodeling (E).....	1,000,000
Psychology Center (C ).....	7,500,000
Sarasota - Utilities/Infrastructure Improvements (P,C).....	7,300,000
Science Bldg. Support Systems (P,C).....	2,200,000
ST. PETERSBURG COLLEGE	
Building 92 (P,C,E).....	1,822,406
UCF	
Business Building (E).....	1,000,000
Education Building Remodeling ( C).....	5,500,000
Teaching Center (E).....	1,100,000
Student Support Center (P,C,E).....	3,000,000
Joint Simulation Facility (E).....	2,500,000
UF	
Constans Theatre Addition (E).....	498,000
Holland Law Library Addition (P,C).....	9,924,000
Library West Addition & Renovation.....	7,107,000
Pharmacy Remodeling Phase II (P,C,E).....	3,000,000
UNF	
Library Addition/Renovation/Remodeling (C,E).....	6,700,000
Remodel Buildings 2, 3, 4,11 (P,C,E).....	1,198,000



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

USF	
Chemistry Building Remodeling.....	6,250,000
Natural & Environmental Sciences Bldg. (E).....	1,700,000
Nursing/Health Care & Education Center A.....	8,621,239
Sarasota Campus - Utilities, Infrastructure (P,C).....	1,325,000
Sarasota Campus - Instruction/Office Building (P).....	100,000
St. Pete Campus - Land Acquisition/Renovation/New.....	1,500,000
Construction	

UWF	
Fieldhouse Renovation & Expansion (C,E).....	3,200,000

The funds provided above to the University of South Florida for the Chemistry Building Remodeling and the Natural & Environmental Science Building (E) may be combined with funds provided in Specific Appropriation 18 of Chapter 2001-253 for the Natural & Environmental Science Building and considered as one project.

17 FIXED CAPITAL OUTLAY  
SPECIAL FACILITY CONSTRUCTION ACCOUNT  
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
DEBT SERVICE TRUST FUND . . . . . 51,390,334

Funds provided in Specific Appropriation 17 shall be allocated pursuant to s. 235.435(2), Florida Statutes for the following projects:

Baker County - New Elementary School B -Complete.....	1,181,026
Gadsden County - New High School -Complete.....	14,869,395
Hamilton County - New High School - Partial.....	11,660,067
Jackson County - New Marianna High School - (s,p,c,e) .....	10,775,768
Complete	
Jefferson County - New High School - Partial.....	8,865,522
Taylor County - New Elementary School A - Complete.....	2,779,278
Wakulla County - New Crawfordville Elementary School .....	1,259,278
Complete	

18 FIXED CAPITAL OUTLAY  
DEBT SERVICE  
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
DEBT SERVICE TRUST FUND . . . . . 650,600,000

19 FIXED CAPITAL OUTLAY  
GRANTS AND AIDS - SCHOOL DISTRICT AND  
COMMUNITY COLLEGE  
FROM SCHOOL DISTRICT AND COMMUNITY  
COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT  
SERVICE TRUST FUND . . . . . 13,400,000

20 FIXED CAPITAL OUTLAY  
FLORIDA SCHOOL FOR THE DEAF AND BLIND -  
CAPITAL PROJECTS  
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
DEBT SERVICE TRUST FUND . . . . . 10,331,224

Funds provided in Specific Appropriation 20 are for the following projects:

Site Acquisitions.....	750,024
Campus Asset Mgt & Safety Projects.....	2,875,200
Renovations, Remodeling, Covered Walkway.....	6,700,000
Master Plan Update.....	6,000

21 FIXED CAPITAL OUTLAY  
PUBLIC BROADCASTING PROJECTS  
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
DEBT SERVICE TRUST FUND . . . . . 5,280,000

Funds provided in Specific Appropriation 21 shall be used for the following projects:

WSRE-TV - Pensacola - Construction.....	3,000,000
WMFE-TV - Orlando - Equipment.....	2,280,000

22 FIXED CAPITAL OUTLAY  
STATE UNIVERSITY SYSTEM CONCURRENCY  
REQUIREMENTS  
FROM STATE UNIVERSITY SYSTEM CONCURRENCY  
TRUST FUND . . . . . 10,000,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 1334,036,885  
 TOTAL ALL FUNDS . . . . . 1334,036,885

## VOCATIONAL REHABILITATION

The funds in Specific Appropriations 23, through 26, 33, 34, and 36 reflect a transfer of 86 FTE positions and \$8,040,606 in budget authority from the Department of Labor and Employment Security. If HB1643, which eliminates the Department of Labor and Employment Security, or similar legislation considered during the 2002 Regular Session does not become law, the Executive Office of the Governor shall transfer 86 FTE positions and \$8,040,606 in budget authority to the Department of Labor and Employment Security for the Workers' Compensation Program.

From the funds in Specific Appropriations 23 through 33 and 36 the Vocational Rehabilitation Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence.

Performance Measures	FY 2002-2003 Standards
-----	
OUTCOMES:	
-----	
Rate and number of customers gainfully employed (rehabilitated) at least 90 days.....	65%/11,500
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	
=====	

23	SALARIES AND BENEFITS	POSITIONS	1,014	
	FROM GENERAL REVENUE FUND . . . . .		7,916,685	
	FROM FEDERAL REHABILITATION TRUST FUND . .			28,941,226
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			3,696,430

From Funds in Specific Appropriations 23 through 36 for the Vocational Rehabilitation program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

24	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			819,103
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			2,755,083
25	EXPENSES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			11,811,182
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			919,020
26	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL REHABILITATION TRUST FUND . .			480,986
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			49,601
29	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MODEL DISABILITIES			
	TRAINING PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		183,739	
30	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			2,950,983

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

31 SPECIAL CATEGORIES  
INDEPENDENT LIVING SERVICES  
FROM FEDERAL REHABILITATION TRUST FUND . . . 3,374,083

From Specific Appropriation 31, for the Centers for Independent Living, each center shall receive an initial allocation of \$50,000. The balance of the appropriation shall be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as amended, for persons with any eligible disability.

32 SPECIAL CATEGORIES  
PURCHASED CLIENT SERVICES  
FROM GENERAL REVENUE FUND . . . . . 16,185,502  
FROM FEDERAL REHABILITATION TRUST FUND . . . 56,828,291

From the funds in Specific Appropriation 32, \$300,000 in General Revenue from the base allocation for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$1,408,450 shall be allocated to the Centers for Independent Living.

Funds in Specific Appropriation 32 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and approval procedures provided in s. 216.177, F.S.

33 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM FEDERAL REHABILITATION TRUST FUND . . . 481,796  
FROM WORKERS' COMPENSATION  
ADMINISTRATION TRUST FUND . . . . . 73,360

34 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 232,907  
FROM FEDERAL REHABILITATION TRUST FUND . . . 846  
FROM WORKERS' COMPENSATION  
ADMINISTRATION TRUST FUND . . . . . 31,209

36 DATA PROCESSING SERVICES  
STATE TECHNOLOGY OFFICE  
FROM GENERAL REVENUE FUND . . . . . 216,845  
FROM FEDERAL REHABILITATION TRUST FUND . . . 765,876  
FROM WORKERS' COMPENSATION  
ADMINISTRATION TRUST FUND . . . . . 515,903

TOTAL: VOCATIONAL REHABILITATION  
FROM GENERAL REVENUE FUND . . . . . 24,735,678  
FROM TRUST FUNDS . . . . . 114,494,978  
  
TOTAL POSITIONS . . . . . 1,014  
TOTAL ALL FUNDS . . . . . 139,230,656

## BLIND SERVICES, DIVISION OF

From the funds in Specific Appropriations 37 through 47, the Blind Services Program, the purpose of which is to obtain employment outcomes and maximize independence and integration into the community for Floridians who are blind or visually impaired shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures	Standards
-----	
OUTCOMES:	
-----	
Rate/number of rehabilitation customers gainfully employed	
at least 90 days.....68.3%/747	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Additional approved performance measures and standards are  
incorporated by reference in the FY 2002-2003 Implementing Bill.

37	SALARIES AND BENEFITS	POSITIONS	306	
	FROM GENERAL REVENUE FUND . . . . .		3,482,352	
	FROM FEDERAL REHABILITATION TRUST FUND . .			7,637,133
38	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		87,591	
	FROM FEDERAL REHABILITATION TRUST FUND . .			95,354
	FROM GRANTS AND DONATIONS TRUST FUND . . .			95,047
39	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		417,100	
	FROM FEDERAL REHABILITATION TRUST FUND . .			2,314,015
	FROM GRANTS AND DONATIONS TRUST FUND . . .			29,000
40	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,459,121
41	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . .			107,698
42	FOOD PRODUCTS			
	FROM FEDERAL REHABILITATION TRUST FUND . .			79,920
42A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			100,000
43	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CLIENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . .			53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .			563,277
Specific Appropriation 43 includes \$1 million from the General Revenue Fund for the Blind Babies Program.				
44	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VOCATIONAL REHABILITATION			
	FROM GENERAL REVENUE FUND . . . . .		3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND . .			4,356,954
45	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		169,891	
	FROM FEDERAL REHABILITATION TRUST FUND . .			439,611
46	SPECIAL CATEGORIES			
	LIBRARY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		46,880	
47	SPECIAL CATEGORIES			
	VENDING STANDS - EQUIPMENT AND SUPPLIES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .			895,000
48	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		27,082	
	FROM FEDERAL REHABILITATION TRUST FUND . .			52,414
49	DATA PROCESSING SERVICES			
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION			
	FROM GENERAL REVENUE FUND . . . . .		19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . .			410,576

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

50	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
51	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND . . . . .	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . .		115,838
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND . . . . .	10,343,805	
	FROM TRUST FUNDS . . . . .		24,211,927
	TOTAL POSITIONS . . . . .	306	
	TOTAL ALL FUNDS . . . . .		34,555,732

## PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

52	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND . . . . .	2,000,000
----	--	-----------

Funds in Specific Appropriation 52 may be advance funded on a quarterly basis.

53	SPECIAL CATEGORIES HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND . . . . .	7,974,038
----	--	-----------

Funds in Specific Appropriation 53, shall be allocated as follows:

Bethune Cookman College.....	2,851,999
Edward Waters College.....	2,601,999
Florida Memorial College.....	2,351,999
Library Resources.....	168,041

Funds in Specific Appropriation 53 for Bethune-Cookman College, Edward Waters College and Florida Memorial College are for increasing access, retention and graduation at each institution. Bethune Cookman College is also authorized to expend these funds on campus safety and improved technology. Florida Memorial may also allocate some of its funding for the Distance Learning Center and the Minority Teacher Education Institute. Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds. Such plan shall include quantified fiscal and programmatic performance data to support the Legislature's performance-based budgeting initiatives. The Department of Education may serve as a resource for the colleges in developing this information.

Funds in Specific Appropriation 53 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 240.518, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

54	SPECIAL CATEGORIES GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . .	16,825,657
----	---	------------

Funds provided in Specific Appropriation 54 provide \$29,900.91 each for 500 Florida residents attending the University of Miami Medical School and \$1,875,200 for cancer research.

55	SPECIAL CATEGORIES ACADEMIC PROGRAM CONTRACTS FROM GENERAL REVENUE FUND . . . . .	2,154,965
----	---	-----------

Funds in Specific Appropriation 55 shall be released by the

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department of Education to the following private colleges and universities:

University of Miami.....	1,667,370
Florida Institute of Technology.....	207,172
Barry University.....	162,858
Nova/Southeastern University.....	91,368
Limited Access Grants.....	26,197

These funds may be allocated at the discretion of the individual university presidents for the following programs:

University of Miami: BS Industrial Engineering, BS Music Engineering, BS Architectural Engineering, BS and MS in Nursing, MS Biomedical Engineering, Rosenstiel Marine Science. However, from these funds, no less than \$1,076,000 shall be allocated for the PHD in Bio- medical Science and no less than \$349,897 shall be allocated for the BS in Motion Pictures.

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, and prior to the release of these funds. Such plan shall include quantified fiscal and programmatic performance data by program, as required, to support the Legislature's performance-based budgeting initiatives. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

56	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH/ UNIVERSITY OF MIAMI		
	FROM GENERAL REVENUE FUND . . . . .	926,000	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		500,000
57	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL DIABETES CENTER - UNIVERSITY OF MIAMI		
	FROM GENERAL REVENUE FUND . . . . .	627,466	
58	SPECIAL CATEGORIES		
	FLORIDA RESIDENT ACCESS GRANT		
	FROM GENERAL REVENUE FUND . . . . .	79,841,350	

Funds in Specific Appropriation 58 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 29,725 students at \$2,686 per student. The Office of Student Financial Assistance may prorate the award in the event more than 29,725 students are deemed to be Florida residents.

59	SPECIAL CATEGORIES		
	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	5,190,750	

Funds in Specific Appropriation 59 are to support Florida residents enrolled in the Osteopathy, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES			
FROM GENERAL REVENUE FUND . . . . .	115,540,226		
FROM TRUST FUNDS . . . . .			500,000
TOTAL ALL FUNDS . . . . .			116,040,226

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

## OFFICE OF STUDENT FINANCIAL ASSISTANCE

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

60	SALARIES AND BENEFITS	POSITIONS	99	
	FROM GENERAL REVENUE FUND . . . . .		1,128,832	
	FROM STUDENT LOAN OPERATING TRUST FUND . .			2,993,317
61	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		239,928	
	FROM STUDENT LOAN OPERATING TRUST FUND . .			596,540
62	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		208,059	
	FROM STATE STUDENT FINANCIAL ASSISTANCE			
	TRUST FUND . . . . .			234,172
	FROM STUDENT LOAN OPERATING TRUST FUND . .			4,975,076
	FROM STUDENT LOAN GUARANTY RESERVE TRUST			
	FUND . . . . .			55,756
63	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		8,523	
	FROM STATE STUDENT FINANCIAL ASSISTANCE			
	TRUST FUND . . . . .			80,000
	FROM STUDENT LOAN OPERATING TRUST FUND . .			696,005
64	SPECIAL CATEGORIES			
	CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN			
	PROGRAM			
	FROM STUDENT LOAN GUARANTY RESERVE TRUST			
	FUND . . . . .			126,660,743
65	SPECIAL CATEGORIES			
	FINANCIAL AID CONTRACTUAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		38,924	
66	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STUDENT LOAN OPERATING TRUST FUND . .			6,878,338

Specific Appropriation 66 includes \$2,000,000 for the development of a student loan processing system and acquisition of related equipment.

67	SPECIAL CATEGORIES			
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT			
	INFORMATION SYSTEM			
	FROM STATE STUDENT FINANCIAL ASSISTANCE			
	TRUST FUND . . . . .			1,485,105

Funds in Specific Appropriation 67 are provided to implement the updated management information system for the Bureau of Student Financial Assistance.

68	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		2,920	
	FROM STUDENT LOAN OPERATING TRUST FUND . .			8,758
69	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		7,716	
	FROM STATE STUDENT FINANCIAL ASSISTANCE			
	TRUST FUND . . . . .			761
	FROM STUDENT LOAN OPERATING TRUST FUND . .			20,756

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,634,902  
 FROM TRUST FUNDS . . . . . 144,685,327  
  
 TOTAL POSITIONS . . . . . 99  
 TOTAL ALL FUNDS . . . . . 146,320,229

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

From the funds in Specific Appropriations 71 through 80 the State Student Financial Aid Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures	FY 2002-03 Standards
-----	
OUTCOMES:	
-----	
Percent of high school graduates attending Florida postsecondary institutions.....	52%
Additional approved measures and standards are established in the FY 2002-03 Implementing Bill and are incorporated herein by reference.	
=====	

71 SPECIAL CATEGORIES  
 PREPAID TUITION SCHOLARSHIPS  
 FROM GENERAL REVENUE FUND . . . . . 2,284,240  
 FROM STATE STUDENT FINANCIAL ASSISTANCE  
 TRUST FUND . . . . . 400,000

72 SPECIAL CATEGORIES  
 TRANSFER TO STATE STUDENT FINANCIAL  
 ASSISTANCE TRUST FUND  
 FROM GENERAL REVENUE FUND . . . . . 63,942,856  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 2,500,000

74 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MINORITY TEACHER  
 SCHOLARSHIP PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 2,109,600

75 SPECIAL CATEGORIES  
 ETHICS IN BUSINESS SCHOLARSHIPS  
 FROM STATE STUDENT FINANCIAL ASSISTANCE  
 TRUST FUND . . . . . 500,000

76 FINANCIAL ASSISTANCE PAYMENTS  
 FLORIDA STUDENT ASSISTANCE GRANTS FOR PART-  
 TIME STUDENTS  
 FROM GENERAL REVENUE FUND . . . . . 7,299,006

Funds in Specific Appropriation 76 shall be expended in accordance with CS/HB 747, or similar legislation establishing a need-based financial aid program for part-time students. These funds are not contingent upon the passage of CS/HB 747 or similar legislation.

77 FINANCIAL ASSISTANCE PAYMENTS  
 MARY MCCLEOD BETHUNE SCHOLARSHIP  
 FROM GENERAL REVENUE FUND . . . . . 235,328  
 FROM STATE STUDENT FINANCIAL ASSISTANCE  
 TRUST FUND . . . . . 444,000

78 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM STATE STUDENT FINANCIAL ASSISTANCE  
 TRUST FUND . . . . . 74,941,179

The funds in Specific Appropriation 78 are provided in the amounts specified for each scholarship and grant program listed below.

State Student Financial Assistance Trust Fund:  
 Florida Student Assistance Grant - Public - Full-Time..... 53,592,595  
 Florida Student Assistance Grant - Private..... 10,737,529



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Student Assistance Grant - Postsecondary.....	7,368,317	
Child/Deceased Veterans.....	333,250	
Florida Work Experience.....	1,069,922	
Critical Teacher Shortage Program.....	1,739,566	
Rosewood family.....	100,000	

From the funds provided in Specific Appropriation 78 the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for \$1,365.

From the funds provided in Specific Appropriation 78 for the Florida Work Experience Program, \$200,000 shall be allocated to complete the pilot project to expand access for vocational students with financial need who are enrolled in a Postsecondary Adult Vocational program of at least 150 hours in length.

Funds provided in Specific Appropriation 78 are the maximum amounts provided for the specified grant programs. The Department shall ensure that sufficient program guidelines are in place to provide for the management of these grant programs within the specified level of the appropriation.

79	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND . . . . .		196,000
80	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND . . . . .	937,600	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND . . . . .	76,908,630	
	FROM TRUST FUNDS . . . . .		78,981,179
	TOTAL ALL FUNDS . . . . .		155,889,809
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
81	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		1,931,218
82	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,043,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
	FROM TRUST FUNDS . . . . .		3,974,218
	TOTAL ALL FUNDS . . . . .		3,974,218

## PUBLIC SCHOOLS, DIVISION OF

## PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES

83	SALARIES AND BENEFITS	POSITIONS	112	
	FROM GENERAL REVENUE FUND . . . . .		5,938,013	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .			313,744
84	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		82,321	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .			10,780
85	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		2,413,695	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .			61,327
86	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		225,807	
87	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		2,538,401	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND . . . . .	23,029	
89	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	375,000	
90	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	55,535	
91	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM WORKING CAPITAL TRUST FUND . . . . .	37,320	1,255 21,212
92	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . .	2,172,118	293,456
93	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . .	638,186	134,169
TOTAL:	PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	14,499,425	835,943
	TOTAL POSITIONS . . . . .	112	
	TOTAL ALL FUNDS . . . . .		15,335,368
PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS			

From the funds appropriated in Specific Appropriations 94, 95 and 96, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

Funds appropriated in Specific Appropriation 94, 95 and 96 shall be used to support mailings and materials for the September "Take Your Father to School" initiative.

94	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	292 8,908,191	2,083,131 2,342,303 1,761,544 706,154 276,587
95	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	610,155	189,279 251,351 23,425 104,555 154,921

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

96	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,432,760	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		733,734
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		1,185,588
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		517,987
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		519,691
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		123,298

From the funds in Specific Appropriation 96, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

97	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	145,203	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		143,440
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		379,164
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		15,000
98	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND . . . . .	36,585,145	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		13,568,301
	FROM SOPHOMORE LEVEL TEST TRUST FUND . . .		189,280
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		3,627,154

Funds provided in Specific Appropriation 98 shall be used by the Commissioner of Education to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.

Funds provided in Specific Appropriation 98 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

The Commissioner of Education is authorized to negotiate for the sale or lease of tests, scoring protocols, test scoring services and related materials developed pursuant to state statutes.

From funds provided in Specific Appropriation 98, \$1,600,000 from General Revenue is for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The Department shall pay the cost of the preliminary college entrance examinations directly to the providers.

From funds appropriated in Specific Appropriation 98, \$1,639,764 from General Revenue is provided for the administration of a School Readiness Uniform Screening instrument. Funds shall be used for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

99	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	450,203	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

100	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	52,621	
101	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND . . . . .	69,734	
102	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		200,000
103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	720,696	9,616 11,450 5,309 3,792 1,759
104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . FROM EDUCATIONAL AIDS TRUST FUND . . . . . FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	47,327	12,747 12,146 6,792 1,678 1,678
TOTAL: PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS			
	FROM GENERAL REVENUE FUND . . . . .	51,022,035	
	FROM TRUST FUNDS . . . . .		29,162,854
	TOTAL POSITIONS . . . . .	292	
	TOTAL ALL FUNDS . . . . .		80,184,889

## PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFPP

From the funds provided in Specific Appropriations 4, 5, and 105 through 109, Public Schools shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number/percent of "A" schools reported by each district.....	600; 25.0%
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

105	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM PRINCIPAL STATE SCHOOL TRUST FUND . .	6345,668,514	80,900,000
-----	---	--------------	------------

The Department's bimonthly distribution of funds provided in Specific Appropriation 105 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 105 shall be allocated using

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

a base student allocation of \$3,435.43 for the FEFP.

Students in juvenile justice education programs shall not be funded for more than 25 hours per week of direct instruction.

From the funds in Specific Appropriation 105, charter schools shall be provided an allocation pursuant to s.228.056(14), F.S. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds provided in Specific Appropriation 105, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

A minimum guaranteed level of funding shall be calculated to provide each school district a 3.5 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2001-2002 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2001-2002 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2002-2003 and shall include the additional funds gained by reducing district expenditures required for the Florida Retirement System as shown in legislative workpapers for the 2002-03 FEFP. Funds allocated for the Discretionary Lottery and School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of s. 236.081(2), Florida Statutes.

From the funds provided in Specific Appropriation 105, \$31,000,000 is provided for the Sparsity Supplement as defined in s. 236.081(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2002-2003.

Total unadjusted required local effort taxes for 2002-2003 shall be \$4,885,429,279. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 236.25(1), Florida Statutes, by district school boards in 2002-2003 shall be:

- 1) 0.51 mills, and
- 2) An additional levy, not to exceed 0.25 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).

District school boards that levy the entire additional 0.25 mills and raise less than \$50 per K-12 FTE shall receive, from the funds provided in Specific Appropriation 105, an amount that, combined with funds raised by the 0.25 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 105 are based upon program cost factors for 2002-2003 as follows:

1. Basic Programs
  - A. K-3 Basic.....1.005
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.122
2. Programs for Exceptional Students
  - A. Support Level 4.....3.948
  - B. Support Level 5.....5.591
3. English for Speakers of Other Languages .....1.275
4. Programs for Grades 7-12
  - Vocational Education..... 1.186

From the funds provided in Specific Appropriation 105, \$923,720,635 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the Legislative work papers for the 2002-2003 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2001-2002 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 237.34 (3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriation 105, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in s. 236.013, Florida Statutes, for funding under s. 236.081, Florida Statutes.

None of the funds provided in the 2002-2003 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in s. 216.346, Florida Statutes.

From the funds appropriated in Specific Appropriation 105, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds appropriated in Specific Appropriation 105, \$653,922,659 is provided for Supplemental Academic Instruction to be provided at appropriate times throughout the school year to help students gain at least a year of knowledge for each year in school and to help students not be left behind. Districts may utilize these funds to implement remedial instruction required by s. 232.245, F.S., and the requirements of s. 232.246, F.S. Schools shall determine the supplemental strategies that are most appropriate for each student. Strategies may include, but are not limited to: modified curriculum, reading instruction, after school instruction, tutoring, mentoring, class size reduction, extended school year, and intensive skills development in summer school. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2002-2003 appropriation for the FEFP and shall not be recalculated during the school year.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

No funds are provided in Specific Appropriation 105 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds provided in Specific Appropriation 105, pursuant to s. 236.08102, F.S., district school boards and developmental research schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

requirement for "classroom instruction."

The minimum district academic performance standard is defined as the district weighted performance grade calculated pursuant to s. 229.57 (16), F.S., that is equal to or greater than the performance grade of 2.68 for elementary schools, 2.84 for middle schools, and 2.00 for high schools.

Each school district that fails to meet the minimum district academic performance standards indicated above must increase expenditures for classroom instruction over the percentage expended by 1% for each academic performance standard not met.

From the funds provided in Specific Appropriation 105 for Miami-Dade County Public Schools, \$310,000 shall be provided by the Miami-Dade County School Board to the Office of the Auditor General to pay the cost for three auditors who will be located on-site in the school board administrative offices. The Auditor General shall provide the Governor and Legislature a periodic report of findings and recommendations.

106 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
FROM GENERAL REVENUE FUND . . . . . 227,039,157

From the funds provided in Specific Appropriation 106, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 236.081(1)(g), Florida Statutes.

The growth allocation per FTE student is \$314.50 in 2002-2003. If the funds provided in Specific Appropriation 106 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 236.122, Florida Statutes, the growth allocation shall be paid in full and the allocation for maintenance shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 2002; 35% on or about October 10, 2002; 10% on or about January 10, 2003 and the balance on or about June 10, 2003.

From the funds provided in Specific Appropriation 106, \$15,000,000 is provided for Library Media Materials, and \$3,200,000 is provided for purchase of science lab materials and supplies.

106A AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY  
FROM GENERAL REVENUE FUND . . . . . 62,400,000

Funds provided in Specific Appropriation 106A shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

107 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - STUDENT TRANSPORTATION  
FROM GENERAL REVENUE FUND . . . . . 423,087,042

Funds provided in Specific Appropriation 107 shall be used to transport students as provided in s. 236.083, Florida Statutes.

108 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - TEACHER TRAINING  
FROM GENERAL REVENUE FUND . . . . . 32,925,000

Funds provided in Specific Appropriations 5 and 108 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

Funds provided in Specific Appropriation 108 are for inservice training of instructional personnel and include funds required by s.236.081(3), F.S. Each school district shall design a system, approved by the Department of Education, for the professional growth of instructional personnel that links and aligns inservice activities with student and instructional personnel needs as determined by school improvement plans, annual school reports, student achievement data, and performance appraisal data of teachers and administrators.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

109 AID TO LOCAL GOVERNMENTS  
 FLORIDA TEACHERS LEAD PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 15,828,822

Funds provided in Specific Appropriation 109 shall be given to teachers pursuant to s.231.67, F.S. Funds shall be allocated by prorating among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP  
 FROM GENERAL REVENUE FUND . . . . . 7106,948,535  
 FROM TRUST FUNDS . . . . . 80,900,000  
 TOTAL ALL FUNDS . . . . . 7187,848,535

## PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

110 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 6,984,992

The first priority for use of funds provided in Specific Appropriation 110 shall be increased availability of and access to Advanced Placement and college preparatory courses for students in "D" and "F" schools. Those students shall be given priority for courses offered by the school.

From the funds provided in Specific Appropriation 110, 25% shall be distributed at the beginning of each quarter unless the Executive Office of the Governor approves an accelerated release schedule to address workload requirements of the Florida Virtual High School.

From the funds provided in Specific Appropriation 110, \$1,200,000 is for summer school course offerings to meet student graduation requirements.

112 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM GENERAL REVENUE FUND . . . . . 1,078,240

From the funds provided in Specific Appropriation 112, \$200,000 shall be used for instructional materials for partially sighted pupils as provided in s. 233.49, Florida Statutes.

From the funds provided in Specific Appropriation 112, \$878,240 is for the Sunlink Uniform Library Database.

113 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EXCELLENT TEACHING  
 FROM EXCELLENT TEACHING PROGRAM TRUST  
 FUND . . . . . 48,704,298

From the funds provided in Specific Appropriation 113, payment shall be made to school districts in the amount of the employer's share of Social Security and Medicare taxes (7.65%) for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of s. 236.08106, F.S.

113A AID TO LOCAL GOVERNMENTS  
 COLLEGE SUMMIT PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 125,000

114 AID TO LOCAL GOVERNMENTS  
 PROFESSIONAL PRACTICES - SUBSTITUTES  
 FROM GENERAL REVENUE FUND . . . . . 3,507

114A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 1,500,000

Funds provided in Specific Appropriation 114A are for the Florida Channel - Panhandle Area Education Consortium.



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

115 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EXTENDED SCHOOL YEAR  
 FROM GENERAL REVENUE FUND . . . . . 6,500,000

Funds provided in Specific Appropriation 115 are for the final year of a three year Extended School Year Pilot Program. The purpose of the extended school year pilot program is to provide schools an opportunity to extend the school year by 30 days and then assess its effect on student performance. Participating schools must extend the length of the academic year for students beyond 180 to 210 days. An extended school year will encompass the following: programs shall be planned for all students enrolled in the school with full participation being required. Additional time-on-task for students will be used to provide additional content. These funds shall not be used to extend the school day or support traditional summer school programs.

The implementation plans for each school must include, but are not limited to: 1) teacher training, individual and collaborative teacher planning time, and innovative use of technology as key elements of the school's implementation of an extended school year, and (2) student performance data that will be used at the end of the school year to evaluate the extent to which an extended school year is associated with student performance.

The Department of Education shall allocate funds specified to each school district for the identified school to participate in the extended school year pilot program. Each district shall receive an allocation for the operation of the participating schools which shall be calculated by: (1) dividing each district's FY 2002-2003 FEFP base funding amount by the total funded weighted student enrollment of the district (2) multiplying that product by the estimated number of weighted students enrolled in the extended school year (3) times the number of days in the school year in excess of 180. The Commissioner is authorized to adjust the amount of the award to be based on actual student enrollment. Students participating in the extended school year pilot program shall be eligible to receive transportation funding as provided in s. 236.083, F.S. The Executive Office of the Governor is authorized to certify forward into next fiscal year any unspent funds from Specific Appropriation 115 necessary for the implementation of the pilot program.

The following schools shall participate in the pilot:

Broward: Lauderdale Lake Middle School, Hollywood Park Elementary School  
 Miami-Dade: Drew Elementary School, Toussaint L'Overture Elementary School, Opa Locka Elementary School, North Miami Elementary School  
 Duval: St. Clair Evans Elementary School, Bethune Elementary School, Sallye Mathis Elementary School  
 Escambia: Spencer Bibbs Elementary School, A.A. Dixon Elementary School  
 Hillsborough: Oak Park Elementary School, Robles Elementary School, Sulphur Springs Elementary School  
 Orange: Ivey Lane Elementary School, Engelwood Elementary School  
 Pinellas: Frontier Elementary School, Gulfport Elementary School, Maximo Elementary School  
 Sarasota: Booker Elementary School  
 Sumter: South Sumter Middle School

In the event of an unforeseen circumstance that prevents a selected school from participating in the pilot program, the superintendent of the district may select a different school to participate. However, the replacement school must implement an extended school year within the allocation amount provided to the school that is being replaced. The school must meet the extended school year pilot program criteria in order to participate in the program.

The Commissioner of Education shall submit a report to the Executive Office of the Governor, the President of the Senate and the Speaker of the House of Representatives by October 1, 2002, that evaluates the success of each school's implementation of an extended school year.

116 SPECIAL CATEGORIES  
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
 FOR READING PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 3,285,414  
 FROM EDUCATIONAL AIDS TRUST FUND : : : : 45,638,330

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM PRINCIPAL STATE SCHOOL TRUST FUND . . 10,000,000

From the funds provided in Specific Appropriation 116, \$1,930,710 from General Revenue, and \$3,260,581 from the Principal State School Trust Fund are for the Florida Literacy and Reading Excellence (FLARE) Center at UCF to be used for a pilot program to develop Master Teacher Trainers in Reading for teachers in the primary grades, and reading in the content areas for teachers in the secondary grades. The focus shall be on prescriptive approaches to solving student reading deficiencies using National Reading Panel research. This pilot program shall be implemented and coordinated with the activities funded in Florida with any federal grant funds received to improve student reading in grades K-12 or grade levels as specified by grant requirements.

From the funds provided in Specific Appropriation 116, \$850,000 from General Revenue is for operation of the FLARE Center, \$504,704 from General Revenue and \$895,296 from the Principal State School Trust Fund are for the Northeast Florida Education Consortium Reading Initiative, and \$300,000 from the Educational Aids Trust Fund is for the Miami Book Fair.

The remaining funds in Specific Appropriation 116 shall be used to achieve Florida's reading goal for all students to be able to read on grade level or higher by the fourth grade, and to continue reading on grade level throughout their K-12 schooling. The funds shall be provided for programs which support a comprehensive, coordinated state reading initiative aimed at every student becoming a successful, independent reader.

## 117 SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW

PERFORMING SCHOOLS

FROM PRINCIPAL STATE SCHOOL TRUST FUND . . 5,000,000

Funds provided in Specific Appropriation 117 shall be used to fund activities designed to improve student achievement and readiness for college especially in low performing middle and high schools. The Commissioner of Education shall extend the contract awarded for the 2001-2002 fiscal year if the terms and conditions of the contract were satisfied. Otherwise, the Commissioner of Education shall contract with a nonprofit member organization, such as those which provide the PSAT or ACT examinations, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses as provided in s.236.081 (1)(m), F.S. The entity selected for this program must provide teacher training, college entrance test preparation, curriculum alignment with FCAT and Advanced Placement courses, implementation of a software and database for individual assessment of students' strengths and weaknesses as related to advanced courses and college readiness, a free Internet-based student help service for preparation for college entry tests, recruiting tutors to help students meet higher performance standards, and a student performance management process for tracking and improving student achievement. The service provider shall conduct a rigorous evaluation of the effectiveness of such activities with greatest emphasis on student achievement and shall match at least one-third of this allocation in materials and services to the program.

## 119 SPECIAL CATEGORIES

GRANTS AND AIDS - EDUCATION PARTNERSHIPS

FROM GENERAL REVENUE FUND . . . . . 3,094,244

From the funds provided in Specific Appropriation 119, \$2,500,000 is for Alternative Schools/Public Private Partnerships. One such partnership shall be placed in the first charter school district. A school district may apply for funding for an educational program to serve a minimum of 500 or more disruptive and low performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics demonstrated in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program including the provision of

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

personnel, supplies, equipment and/or facilities.

From the funds provided in Specific Appropriation 119, \$594,244 is for the Florida Council on Economic Education.

120 SPECIAL CATEGORIES  
GRANTS AND AIDS - COLLEGE REACH OUT  
PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 3,199,990

120A SPECIAL CATEGORIES  
GRANTS AND AIDS - COMMUNITIES IN SCHOOLS  
FROM GENERAL REVENUE FUND . . . . . 1,000,000

From the funds in Specific Appropriation 120A, no less than 90% shall be allocated to the local Communities in Schools programs in direct cash disbursements, and may include no more than 25% of this 90% allocation for direct cash disbursement to new replication sites that expand CIS programming to additional school districts. The balance of the appropriation may be retained by Communities in Schools of Florida, Inc. for costs related to state coordination and operation. Unused funds shall be redirected to existing local CIS programs through direct cash disbursements. Disbursement of all funds, excluding those set aside for replication, is contingent upon successful demonstration of a dollar-for-dollar cash match.

Prior to the release of funds, the Department of Education, in concert with local and state CIS programs shall establish measurement criteria, and shall submit to the Secretary of Education a report identifying anticipated outcomes from the expenditure of these funds. Anticipated outcomes shall include a beneficial effect on student learning. The report shall also define the process that will be used to measure whether and to what extent these outcomes are successfully achieved. Communities in Schools of Florida, Inc. shall present an evaluation report to the Secretary of Education using this measurement criteria and process.

121 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
LEARNING RESOURCES CENTERS  
FROM GENERAL REVENUE FUND . . . . . 2,849,830

Funds provided in Specific Appropriation 121 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	593,823
University of Miami.....	559,167
Florida State University.....	557,458
University of South Florida.....	582,847
University of Florida Health Science Center at Jacksonville.	556,535

Each center shall provide a report to the Department of Education by September 1, 2002, for the 2001-2002 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

122 SPECIAL CATEGORIES  
TRANSFER TO EXCELLENT TEACHING TRUST FUND  
FROM GENERAL REVENUE FUND . . . . . 1,597,465  
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 11,100,000  
FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 16,100,000

123 SPECIAL CATEGORIES  
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE  
ARTS  
FROM GENERAL REVENUE FUND . . . . . 928,445

124 SPECIAL CATEGORIES  
EDUCATOR PROFESSIONAL LIABILITY INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 1,200,000

Funds provided in Specific Appropriation 124 shall be used to provide all instructional personnel with professional liability insurance coverage for monetary damages and the cost of defense from claims made

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

against them in the performance of their professional duties in accordance with s.231.800, Florida Statutes.

125 SPECIAL CATEGORIES  
TEACHER AND SCHOOL ADMINISTRATOR DEATH  
BENEFITS  
FROM GENERAL REVENUE FUND . . . . . 165,000

126 SPECIAL CATEGORIES  
GRANTS AND AIDS - AUTISM PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 4,664,560

Funds provided in Specific Appropriation 126 shall be allocated to the six autism centers as follows:

University of South Florida/Florida Mental Health Institute.	906,346
University of Florida (College of Medicine).....	690,698
University of Central Florida.....	681,322
University of Miami (Department of Pediatrics).....	929,790
including \$147,203 for activities in Palm Beach County through FAU and \$170,643 for activities in Broward County through Nova Southeastern University	
University of Florida (Jacksonville).....	690,698
Florida State University (College of Communications).....	765,706

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2002.

126A SPECIAL CATEGORIES  
GRANTS AND AIDS - REGIONAL EDUCATION  
CONSORTIUM SERVICES  
FROM GENERAL REVENUE FUND . . . . . 775,000

Funds provided in Specific Appropriation 126A shall be allocated as provided in section 228.0857, Florida Statutes.

127 SPECIAL CATEGORIES  
TEACHER PROFESSIONAL DEVELOPMENT  
FROM GENERAL REVENUE FUND . . . . . 268,800  
FROM EDUCATIONAL AIDS TRUST FUND . . . . . 118,587,133

From the funds provided in Specific Appropriation 127, from General Revenue, \$268,800 is for the Panhandle Area Education Consortium (PAEC) Staff Academy.

From the funds provided in Specific Appropriation 127, from the Educational Aids Trust Fund, \$275,000 is provided for the Florida Humanities Council.

From the funds provided in Specific Appropriation 127, funds from the Educational Aids Trust Fund shall be for a school leadership training program to be developed and implemented by the Florida Board of Education which emphasizes improving student performance, implementing accountability systems, sharing best practices, and other issues identified by the Board. The Florida Board of Education must approve a plan for the training program to be submitted to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives.

128 SPECIAL CATEGORIES  
TEACHER OF THE YEAR  
FROM GENERAL REVENUE FUND . . . . . 39,208

Funds in Specific Appropriation 128 may be used for the Teacher of the Year banquet, as well as awards to the honored teachers as established by the Commissioner of Education.

129 SPECIAL CATEGORIES  
SCHOOL RELATED PERSONNEL OF THE YEAR  
FROM GENERAL REVENUE FUND . . . . . 12,943

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

130 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 6,225,634

From the funds in Specific Appropriation 130, \$2,400,000 is provided to improve Mathematics and Science instruction, \$200,000 is provided for Arts for a Complete Education, \$200,000 is provided for the Florida Holocaust Museum, \$60,000 is provided for State Science Fair, \$100,000 is provided for Academic Tourney, \$105,634 is provided for Instructional Materials Management, and \$140,000 is provided for the Partnership for School Safety.

From the funds in Specific Appropriation 130, \$3,020,000 is provided to the Department of Education for a grant to the Institute for School Innovation for expansion of Project CHILD. Preference shall be given for school-wide adoptions. Schools must provide all necessary release time for teacher training. At least 50% of the funds shall be allocated to districts for school-wide projects in elementary schools. First priority shall be given to the lowest-performing school districts. District selection shall be made by the Department of Education in collaboration with Project CHILD.

131 SPECIAL CATEGORIES  
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 2,643,604  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 2,333,354

Funds provided in Specific Appropriation 131 may be used for, but are not limited to, the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Very Special Arts, Governor's Summer Program for the Gifted, and Challenge Grant Program for the Gifted.

132 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . 32,328,458  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,031,950

From the funds provided in Specific Appropriation 132, the Board of Trustees and administration of the Florida School for the Deaf and Blind shall not authorize fee waivers for out-of-state students.

From the funds provided in Specific Appropriation 132, \$579,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature by January 1, 2003. The school shall report to the Legislature by June 30, 2003, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2002-2003 Fiscal Year.

132A SPECIAL CATEGORIES  
 GRANTS AND AIDS - SHARPEN THE PENCIL  
 FROM GENERAL REVENUE FUND . . . . . 3,025,000

Funds provided in Specific Appropriation 132A are for Best Practices Reviews of public school districts conducted by the Office of Program Policy Analysis and Governmental Accountability (OPPAGA). OPPAGA is also authorized to contract with a private evaluator for Best Practice Reviews.

The funds provided in Specific Appropriation 132A shall be utilized as provided in s. 230.23025, F.S., to include audits of districts identified for Year 2 and those postponed from Year 1 of the program.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP  
 FROM GENERAL REVENUE FUND . . . . . 81,995,334  
 FROM TRUST FUNDS . . . . . 260,995,065  
 TOTAL ALL FUNDS . . . . . 342,990,399

## PROGRAM: FEDERAL GRANTS K/12 PROGRAM

133 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 1134,279,167

Funds provided in Specific Appropriation 133 for the Language Acquisition Grants program shall be allocated through a competitive process with funding priority for those districts that submit a plan that replicates the California Immersion Model which provides language instruction and acquisition for limited-English-proficient students in classes with English speaking students.

135 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM  
 FROM FOOD AND NUTRITION SERVICES TRUST  
 FUND . . . . . 488,009,644

136 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -  
 STATE MATCH  
 FROM GENERAL REVENUE FUND . . . . . 16,886,046

Funds provided in Specific Appropriation 136 for the School Breakfast program shall be allocated as provided in s. 228.195, Florida Statutes.

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 16,886,046  
 FROM TRUST FUNDS . . . . . 1622,288,811  
 TOTAL ALL FUNDS . . . . . 1639,174,857

## PROGRAM: EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES

137 SPECIAL CATEGORIES  
 CAPITOL TECHNICAL CENTER  
 FROM GENERAL REVENUE FUND . . . . . 90,944

Funds provided in Specific Appropriation 137 may be used to purchase equipment for the Capitol Technical Center's radio and television facilities.

138 SPECIAL CATEGORIES  
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 214,290

139 SPECIAL CATEGORIES  
 FEDERAL EQUIPMENT MATCHING GRANT  
 FROM GENERAL REVENUE FUND . . . . . 239,650

140 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA INFORMATION  
 RESOURCE NETWORK  
 FROM GENERAL REVENUE FUND . . . . . 9,653,119  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 3,900,000

From the funds provided in Specific Appropriation 140, \$3,900,000 from the Educational Aids Trust Fund shall be used to increase FIRN bandwidth for additional school and classroom internet connectivity. The remaining funds provided in Specific Appropriation 140 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

141 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PUBLIC BROADCASTING  
 FROM GENERAL REVENUE FUND . . . . . 10,738,361

The funds provided in Specific Appropriation 141 shall be allocated

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year round coverage for the Florida Channel, and the remainder of the funds shall be prorated and allocated equally among all public radio stations and equally among all public television stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 141 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds provided in Specific Appropriation 141, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

142	SPECIAL CATEGORIES		
	FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT		
	INFORMATION SYSTEMS		
	FROM GENERAL REVENUE FUND . . . . .	162,860	
143	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RADIO READING SERVICES		
	FOR THE BLIND		
	FROM GENERAL REVENUE FUND . . . . .	407,914	
TOTAL:	PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,507,138	
	FROM TRUST FUNDS . . . . .		3,900,000
	TOTAL ALL FUNDS . . . . .		25,407,138
WORKFORCE DEVELOPMENT, DIVISION OF			
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
144	SALARIES AND BENEFITS	POSITIONS	89
	FROM GENERAL REVENUE FUND . . . . .	2,136,652	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		2,058,635
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		581,532
145	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,666	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		190,916
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		41,213
146	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	545,394	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		1,895,735
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		249,376
147	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	35,695	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		47,842
148	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,581	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		6,055
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		526
149	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,230	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		11,149
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		3,523

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,755,218  
 FROM TRUST FUNDS . . . . . 5,086,502  
  
 TOTAL POSITIONS . . . . . 89  
 TOTAL ALL FUNDS . . . . . 7,841,720

## PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

150 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULT BASIC EDUCATION  
 FEDERAL FLOW-THROUGH FUNDS  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 23,457,545  
  
 151 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULT HANDICAPPED FUNDS  
 FROM GENERAL REVENUE FUND . . . . . 18,508,431

Funds provided in Specific Appropriation 151 will be distributed to community colleges and school districts for programs serving adults with disabilities. These funds shall be allocated based on the distribution established in Chapter 2001-253, Laws of Florida, as adjusted by Chapter 2001-367, Laws of Florida. Programs that were funded in 2001-2002 will be eligible for continuation funding if the program has made satisfactory progress as defined by the Division of Workforce Development. However, if it is determined that a recipient has not made satisfactory progress, then a new competition will be held to select a provider that will serve the individuals in that area.

152 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS  
 FROM EDUCATIONAL AIDS TRUST FUND . . . . . 77,144,852

TOTAL: PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 18,508,431  
 FROM TRUST FUNDS . . . . . 100,602,397  
  
 TOTAL ALL FUNDS . . . . . 119,110,828

## PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

153A AID TO LOCAL GOVERNMENTS  
 WORKFORCE DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 376,876,572

From the funds in Specific Appropriation 153A, the Workforce Development Education Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to respond to emerging local and statewide economic development needs by providing workforce development programs.

Performance Measures - Outcomes	FY 2002-2003 Standards
Number and percent of vocational certificate program completers who left the program and are found placed according to the following definitions:	
Level III - Completed a program identified as high-wage /high-skill on the Occupational Forecasting List and found employed at \$4,680 per quarter or more in conjunction with community college programs.....	13,910; (TBD)
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

Funds in Specific Appropriation 153A are provided for school district workforce development education programs as defined in s. 239.105 (28), Florida Statutes, and shall be used for no other purpose. These funds shall be allocated based on the distribution established in Chapter 2001-253, Laws of Florida, as adjusted by Chapter 2001-367, Laws of Florida.

School districts are not required to decrease fees to meet the state adopted fee schedule. Pursuant to the provisions of s. 239.117 (5),



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. School districts shall not be required to reduce fees as a result of the fee schedule adopted by the Florida Board of Education pursuant to s.239.117 (6)(c), Florida Statutes.

The funds provided in Specific Appropriation 153A are for school district workforce development education programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

## COMMUNITY COLLEGES, DIVISION OF

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 154 through 159, the Florida Board of Education shall develop and recommend to the Legislature by January 30, 2003, an allocation methodology for community colleges that shall provide for the equitable allocation of the total of currently available student fees and state appropriations. Full funding of the proposed methodology shall not require an increase in student fees and state appropriations.

154	SALARIES AND BENEFITS	POSITIONS	49	
	FROM GENERAL REVENUE FUND		2,943,409	
	FROM DIVISION OF UNIVERSITIES FACILITY			
	CONSTRUCTION ADMINISTRATIVE TRUST FUND			210,657
155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		53,708	
156	EXPENSES			
	FROM GENERAL REVENUE FUND		791,159	
	FROM DIVISION OF UNIVERSITIES FACILITY			
	CONSTRUCTION ADMINISTRATIVE TRUST FUND			39,741
157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		69,659	
158	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,494	
159	SPECIAL CATEGORIES			
	PROGRAM REVIEW AND SPECIAL STUDIES			
	FROM GENERAL REVENUE FUND		398,480	
TOTAL:	PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		4,270,909	
	FROM TRUST FUNDS			250,398
	TOTAL POSITIONS		49	
	TOTAL ALL FUNDS			4,521,307

## PROGRAM: COMMUNITY COLLEGE PROGRAMS

From the funds in Specific Appropriations 7, 160 and 161, the Community Colleges will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of students graduating with total accumulated credit hours that are less than or equal to 120% of the degree requirement....	36%
Of the AA students completing 18 credit hours, the percent which graduate within 4 years.....	36%
Number and percent of vocational certificate program completers who left the program and are found according to the following definitions:	

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Level III - Completed a program identified as high-wage/high-skill on the Occupational Forecasting List and found employed at \$4,680 per quarter or more in conjunction with vocational center programs.....13,910; (TBD)  
Additional approved performance measures are standards are incorporated by reference in the FY 2002-2003 Implementing Bill.

=====

160 AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES  
FROM GENERAL REVENUE FUND . . . . . 7,674,371

Funds in Specific Appropriation 160 are provided as performance incentive awards, and shall be allocated as follows:

Brevard.....	345,501
Broward.....	537,619
Central Florida.....	124,118
Chipola.....	63,814
Daytona Beach.....	252,876
Edison.....	274,915
Florida CC at Jacksonville.....	441,369
Florida Keys.....	18,183
Gulf Coast.....	134,179
Hillsborough.....	374,606
Indian River.....	197,521
Lake City.....	43,510
Lake-Sumter.....	56,622
Manatee.....	201,098
Miami-Dade.....	1,072,839
North Florida.....	31,098
Okaloosa-Walton.....	168,003
Palm Beach.....	445,627
Pasco-Hernando.....	116,058
Pensacola.....	226,917
Polk.....	145,102
St. Johns.....	102,912
St. Petersburg.....	501,757
Santa Fe.....	404,783
Seminole.....	159,765
South Florida.....	53,276
Tallahassee.....	375,721
Valencia.....	804,582

161 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - COMMUNITY COLLEGES  
PROGRAM FUND  
FROM GENERAL REVENUE FUND . . . . . 759,534,214

Pursuant to the provisions of s. 239.117 (5), Florida Statutes, community colleges may grant fee waivers for Workforce Development Education programs for up to 8 percent of the fee revenues that would otherwise be collected. Community colleges shall not be required to reduce fees as a result of the fee schedule adopted by the Florida Board of Education pursuant to s.239.117 (6)(c), Florida Statutes. However, identical fees shall be required for all community colleges students who take a specific course, regardless of the program in which they are enrolled.

The sum of the technology fee and the average resident matriculation fee specified in s. 240.35(6), Florida Statutes, are hereby established for 2002-2003 as follows:

Program	Amount Per Credit Hour
Advanced and Professional.....	\$40.26
Postsecondary Vocational.....	\$40.26
College Preparatory.....	\$40.26

The sum of the technology fee and the average nonresident matriculation and tuition fees specified in s. 240.35(7), Florida Statutes, are hereby established for 2002-2003 as follows:

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Program	Amount Per Credit Hour
Advanced & Professional.....	\$120.84
Postsecondary Vocational.....	\$120.84
College Preparatory.....	\$120.84

For 2002-2003, no community college board of trustees shall be required to reduce the sum of the technology fee and the matriculation fee from the sum of these fees established in 2001-2002.

The Division of Community Colleges shall maintain a policy regarding office hours during which instructional personnel will be available to students. The Auditor General shall review the implementation of the policy by the local boards of trustees in each community college's regularly assigned audit and make appropriate comments.

Colleges which accept funds from Specific Appropriation 161 shall not act to limit the "open door" access policy for students in any program.

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion or attendance and do not have a high school diploma or general equivalency diploma shall not earn FTE's for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTE for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTE. All state inmate education provided by community colleges in 2002-2003 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately. Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 161 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

Funds provided in Specific Appropriation 161 contemplate that, except for the CO & DS instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs will be a year-round average based on total student semester hours divided by 40 with the credit hour equivalent being 30. Except for the CO & DS instructional unit calculation, a full-time equivalent enrollment in the vocational preparatory program, postsecondary adult and continuing workforce education and adult vocational education programs shall be defined as 900 membership hours per year. Furthermore, the annual cost analysis and all data elements required for the allocation process and legislative analysis shall reflect these definitions and be reported in the following order: summer, fall, and spring terms.

162	SPECIAL CATEGORIES GRANTS AND AIDS - LIBRARY AUTOMATION FROM GENERAL REVENUE FUND . . . . .	6,040,565
163	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND . . . . .	416,700
164	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND . . . . .	2,503,432

From the funds in Specific Appropriation 164, \$2,181,795 is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Florida Board of Education shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support. An annual progress report shall be submitted by the Florida Board of Education to the Governor, President of the Senate and Speaker of the House of Representatives. The board shall develop a proposed budget for Fiscal Year 2003-2004, which is to be reflected in the legislative budget request.

\$321,637 of the funds in Specific Appropriation 164 is provided for the Distance Learning Consortium operations.

165	DATA PROCESSING SERVICES	
	KNOTT DATA CENTER - DEPARTMENT OF	
	EDUCATION	
	FROM GENERAL REVENUE FUND . . . . .	28,128
166	DATA PROCESSING SERVICES	
	REGIONAL DATA CENTERS - STATE UNIVERSITY	
	SYSTEM	
	FROM GENERAL REVENUE FUND . . . . .	164,080
166A	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	FACILITES MATCHING PROGRAM	
	FROM GENERAL REVENUE FUND . . . . .	10,278,363

Funds in Specific Appropriation 166A shall be allocated to the colleges as follows:

BROWARD	
Teaching Auditorium/Performing Theater - South.....	599,000
Automotive Technology Facility.....	1,774,072
Automotive Technology Facility Phase II.....	200,000
Tigertail Lake Park Expansion.....	500,000
CENTRAL FLA	
Site infrastructure Improvements.....	250,000
CHIPOLA	
PE Classroom/Lab Therapy addition.....	25,000
DAYTONA	
Additional equipment/ Advance Technology Ctr.....	418,291
EDISON	
Landscaping for Outdoor Classroom - Ft. Myers.....	50,000
INDIAN RIVER	
Ed/Entrepreneurial Trng Cntr/Classroom/Labs - Mueller Ctr.,, Vero Bch	1,200,000
Remodiling Bldg # 3, Chastain Center - Martin Co.....	250,000
Classroom/Lab, Chastain Center - Martin Co.....	500,000
LAKE-SUMTER	
Health Sciences Ctr. Enhancement - Leesburg.....	442,000
Bookstore.....	20,000
ST. PETERSBURG	
Bus/Tech Training &Economic Dev Ctr. Phase I.....	4,000,000
SOUTH FLA	
Develop DeSoto and Hardee Special Purpose Centers.....	50,000

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM GENERAL REVENUE FUND . . . . .	786,639,853
TOTAL ALL FUNDS . . . . .	786,639,853

## UNIVERSITIES, DIVISION OF

## PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

From the funds in Specific Appropriations 7B through 7F and 166B through 175, the State University System will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to transmit knowledge, skills and competencies which allow eligible individuals to become practicing professionals or to pursue further academic endeavors:

=====

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Performance Measures - Outcomes	FY 2002-2003 Standards
Graduation Rate for First Time in College (FTIC) students, using a six-year rate.....	61%
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

166B AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 1385,120,697  
 FROM PHOSPHATE RESEARCH TRUST FUND : . . . . 6,288,857

Funds in Specific Appropriations 166B through 166I shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

Funds in Specific Appropriation 166B from the General Revenue Fund shall be allocated as follows:

UF.....	301,321,240
FSU.....	222,917,279
FAMU.....	85,786,556
USF.....	171,585,060
USF, St. Petersburg.....	16,689,216
USF, Sarasota.....	5,961,533
FAU.....	113,587,952
UWF.....	48,882,571
UCF.....	176,599,030
FIU.....	147,538,207
UNF.....	59,183,743
FGCU.....	27,290,955
NCF.....	7,777,355

Funds in Specific Appropriation 166B from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 166B are based upon the following full-time equivalent (FTE) enrollment:

Lower Level.....	57,829
Upper Level.....	73,908
Graduate.....	27,567
Total.....	159,304

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

University of Florida;	
Lower Level.....	11,550
Upper Level.....	12,936
Graduate.....	7,928
Total.....	32,414

Florida State University;	
Lower Level.....	9,600
Upper Level.....	10,425
Graduate.....	4,746
Total.....	24,771

Florida Agricultural & Mechanical University;	
Lower Level.....	4,133
Upper Level.....	3,606
Graduate.....	1,062
Total.....	8,801

University of South Florida;	
Lower Level.....	7,460
Upper Level.....	9,845
Graduate.....	3,644
Total.....	20,949

Florida Atlantic University;	
Lower Level.....	4,061

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Upper Level.....	7,045
Graduate.....	1,927
Total.....	13,033
University of West Florida;	
Lower.....	1,765
Upper Level.....	2,892
Graduate.....	738
Total.....	5,395
University of Central Florida	
Lower Level.....	8,208
Upper Level.....	11,669
Graduate.....	2,973
Total.....	22,850
Florida International University;	
Lower Level.....	6,924
Upper Level.....	9,966
Graduate.....	3,250
Total.....	20,140
University of North Florida;	
Lower Level.....	3,058
Upper Level.....	3,894
Graduate.....	917
Total.....	7,869
Florida Gulf Coast University;	
Lower Level.....	919
Upper Level.....	1,220
Graduate.....	382
Total.....	2,521
New College;	
Lower Level.....	151
Upper Level.....	410
Total.....	561

Enrollment funds are based upon the following system-wide average funding per student:

- 1) Lower level - \$5,049
- 2) Upper Level - \$7,797
- 3) Graduate I Level - \$12,537
- 4) Graduate II Level - \$18,549

From the funds provided in Specific Appropriation 166B, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs above the funded enrollment plan.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive the General Revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Commissioner of Education shall segregate these FTEs and not count them toward the 2002-2003 enrollment plan for the State University System.

The resident matriculation fees specified in s.240.209, Florida Statutes, are hereby established for 2002/03 as follows:

## Level

Undergraduate - per credit hour.....	\$55.67
Graduate I & II - per credit hour.....	\$133.95
Law - per credit hour.....	\$152.23
Medical Professional - annually.....	\$10,930.76
Veterinary Medicine - annually.....	\$7,984.16
Dental - annually.....	\$9,505.04

In addition, each university Board of Trustees is authorized to increase the matriculation fees established herein by up to 5% for any level of instruction, with the exception of undergraduate matriculation.

The nonresident tuition fees specified in s.240.209, Florida Statutes,

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

are hereby established for 2002/03 as follows:

## Level

Undergraduate - Per credit hour.....	\$250.51
Graduate I & II - per credit hour.....	\$378.78
Law - per credit hour.....	\$403.91
Medical Professional - annually.....	\$19,923.60
Veterinary Medicine - annually.....	\$14,552.88
Dental - annually.....	\$17,324.84

In addition, each university Board of Trustees is authorized to increase nonresident tuition fees established herein by up to 5% for any level of instruction.

Each university Board of Trustees is authorized to waive tuition and matriculation fees for purposes which support and enhance the mission of the university. All fee waivers must be based on policies which are adopted by university Boards of Trustees. Each university shall report the purpose, number and value of all fee waivers granted annually in a format which shall be prescribed and reviewed by the Florida Board of Education.

No funds provided in Specific Appropriation 166B may be used to implement new Programs in Medical Sciences (PIMS) or the equivalent without specific legislative authorization.

166C AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTITUTE OF FOOD AND  
AGRICULTURAL SCIENCE  
FROM GENERAL REVENUE FUND . . . . . 103,292,779

From the funds in Specific Appropriation 166C and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

166D AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF SOUTH  
FLORIDA MEDICAL CENTER  
FROM GENERAL REVENUE FUND . . . . . 45,941,132

Funds in Specific Appropriation 166D are based upon the following total full-time equivalent enrollment:

Lower Level.....	54
Upper Level.....	250
Graduate.....	569
M.D.....	401

166E AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
HEALTH CENTER  
FROM GENERAL REVENUE FUND . . . . . 78,510,608

Funds in Specific Appropriation 166E are based upon the following total full-time equivalent enrollment:

Dentistry.....	330
Vet. Medicine.....	317
M.D.....	466

166F AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND . . . . . 18,757,637

Funds in Specific Appropriation 166F are based upon the following

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

full-time equivalent (FTE) enrollment:

M.D..... 70

166G AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - COLLEGE AND UNIVERSITY  
CENTERS  
FROM GENERAL REVENUE FUND . . . . . 3,937,600

166H AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - CANCER CENTER OPERATIONS  
FROM GENERAL REVENUE FUND . . . . . 10,440,335

166I AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - STUDENT FINANCIAL  
ASSISTANCE  
FROM GENERAL REVENUE FUND . . . . . 19,729,207

A minimum of 71% of the funds provided in Specific Appropriation 166I shall be allocated for need-based financial aid.

175 SPECIAL CATEGORIES  
CHALLENGE GRANTS  
FROM GENERAL REVENUE FUND . . . . . 187,632  
FROM MAJOR GIFTS TRUST FUND . . . . . 17,007,214

Funds in Specific Appropriation 175 shall be used to match private donations to the State University System for projects that are consistent with the mission of the university as defined by the current strategic plan.

176 SPECIAL CATEGORIES  
TRANSFER TO GRANTS AND DONATIONS TRUST  
FUND FOR THE FLORIDA ACADEMIC COUNSELING  
AND TRACKING SYSTEM FOR STUDENTS (FACTS)  
FROM GENERAL REVENUE FUND . . . . . 2,154,802

180 FINANCIAL ASSISTANCE PAYMENTS  
SCHOLARSHIPS  
FROM GENERAL REVENUE FUND . . . . . 3,562,427

Specific Appropriation 180 includes funding for the minority law scholarships, of which up to 10% may be used to support administrative costs of the MPLE program.

It is the intent of the Legislature that the funds provided in Specific Appropriations 180 and 181 be used to fund scholarships for students currently participating in the MPLE and Virgil Hawkins Fellowship Programs, and that no additional students be accepted into these programs.

181 FINANCIAL ASSISTANCE PAYMENTS  
VIRGIL HAWKINS FELLOWSHIP PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 476,529

181A FIXED CAPITAL OUTLAY  
STATE UNIVERSITY SYSTEM FACILITY  
ENHANCEMENT CHALLENGE GRANTS  
FROM GENERAL REVENUE FUND . . . . . 44,319,327

Funds are provided in Specific Appropriation 181A for the following projects:

FAMU	
School of Journalism (P,C,E).....	1,543,464
FAU	
Library Addition (P,C,E).....	250,000
College of Nursing (P,C,E).....	8,000,000
Psychology (P,C,E).....	1,000,000
FGCU	
Teaching Gymnasium (P,C,E).....	2,000,000
Health Education Center (P,C,E).....	1,000,000
FIU	
Art Museum (P,C,E).....	1,135,200
Wolfsonian Museum (P,C,E).....	120,075
Office/Classrm Graduate Sch. of Buss.(P,C,E).....	815,000
Marine Animal Rescue Program Facility (E).....	50,000



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FSU			
Pepper Center Renovations (P,C,E).....		87,500	
Marine Science Res.&Trn.Ctr.Phase I (P,C,E).....		1,000,000	
Concert Hall.....		2,184,122	
UCF			
Rosen School Phase II (S,P,C,E).....		5,200,000	
College of Engineering (E).....		150,000	
Academy for Teaching, Learning, Leadership(E).....		100,000	
UF			
Accounting Classroom Building (P,C,E).....		4,282,500	
Harn Museum Sculpture Atrium (P,C,E).....		2,700,000	
Academic&Classroom Remod./Rehab.(P,C,E).....		2,250,000	
Law School Building (P,C,E).....		6,311,413	
Pharmacy Remodeling (P,C,E).....		269,000	
Rinker Hall-Phase II (P,C,E).....		350,000	
Classroom Renovation (P,C,E).....		200,000	
FLMNH Underwater Exhibit (P,C,E).....		100,000	
Harrell Center Renovation (P,C,E).....		500,000	
TREC Greenhouse (P,C,E).....		100,000	
Multipurpose Facility & Greenhouse (P,C,E).....		121,614	
Orthodontic Teaching Clinic (P,C,E).....		250,000	
Craniofacial Teaching Center (P,C,E).....		100,000	
Proton Beam Facility #14 (P,C,E).....		200,000	
CREC Citrus Pathology Laboratory (P,C,E).....		891,066	
UNF			
Track&Soccer Stadium Rehab Center (C,E).....		100,000	
Multi-Purpose Education Complex (E).....		225,296	
Fine Arts Complex-Phase I (C,E).....		477,790	
Science and Engineering Building (C,E).....		171,687	
COBA State Farm Investment Room (P,C,E).....		83,600	
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
FROM GENERAL REVENUE FUND . . . . .	1716,430,712		
FROM TRUST FUNDS . . . . .		23,296,071	
TOTAL ALL FUNDS . . . . .		1739,726,783	
BOARD OF REGENTS GENERAL OFFICE			
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
182	SALARIES AND BENEFITS	POSITIONS	97
	FROM GENERAL REVENUE FUND . . . . .		5,553,476
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		538,339
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		134,816
183	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	285,802	
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		36,907
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		70,500
184	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,385,979	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		11,700
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		110,368
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		577,899
185	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	83,275	
186	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	80,083	
187	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		19,500,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND . . . . .	7,388,615	
FROM TRUST FUNDS . . . . .		20,980,529
TOTAL POSITIONS . . . . .	97	
TOTAL ALL FUNDS . . . . .		28,369,144
PARTIAL SECTION 2	POSITIONS	2,058
FROM GENERAL REVENUE FUND . . . . .	10434,892,064	
FROM TRUST FUNDS . . . . .		3849,183,084
TOTAL ALL FUNDS . . . . .		14284,075,148

SECTION 9. All unexpended balances as of July 1, 2002 in the following state university system trust funds are hereby appropriated to the local accounts of each university based upon the original source of the trust fund revenue and any accrued interest: the Education/General Student and Other Fees Trust Fund, the Experiment Station Federal Grant Trust Fund, the Experiment Station Incidental Trust Fund, the Extension Service Federal Grant Trust Fund, the Extension Service Incidental Trust Fund, the Incidental Trust Fund, the UF Health Center Operations and Maintenance Trust Fund, and the Operations and Maintenance Trust Fund. Expenditure of these funds by each university must be based on the laws, rules, grant agreements, or other legal controlling factors associated with all trust fund balances which are appropriated to local accounts pursuant to this section, and included in each university board of trustees' approved operating budget. Each university shall be responsible for the payment of outstanding debts or obligations associated with these funds.

Section 10. Pursuant to s. 240.295, Florida Statutes, the Florida Board of Education, or its successor, is hereby authorized to construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue Funds to operate and maintain these facilities. If existing sites are a part of these projects, each such site must be certified to be free of hazardous materials before it may be accepted by the Board:

1. University of Florida - Minor Additions/Projects for IFAS facilities in Gainesville/Alachua County and research centers and outlying units throughout the state
2. University of Florida - Offices, labs, storage and greenhouses for IFAS Plant Science Research and Education Unit, also referred to as the Pine Acres Unit, located in Marion County (reauthorization)
3. University of Florida - Minor Additions to University facilities in Gainesville/Alachua County and research centers and outlying units throughout the state
4. University of Florida - Minor Additions/Projects for Health Sciences Center facilities in Gainesville/Alachua County and sites throughout the state
5. University of Florida - Center for Human Brain Function Imaging Technology in Alachua County (reauthorization)
6. University of Florida - Psychology Building Addition in Alachua County (reauthorization)
7. University of Florida - Multipurpose Storage Facility in Alachua County (reauthorization)
8. University of Florida - Metabolic Building Addition for Feline Research in Alachua County
9. University of Florida - Center for Clinical Trials Research in Alachua County (reauthorization)
10. Florida State University - Communications Facility in Leon County (reauthorization)
11. Florida State University - Alumni Center Complex in Leon County (reauthorization)
12. Florida State University - Campus Landscaping Improvements in Leon County (reauthorization)
13. Florida State University - Chemistry Building in Leon County (reauthorization)
14. Florida State University - Ringling Cultural Center Annex, referred to previously as Ringling Center Storage Facility, in Sarasota County (reauthorization)
15. University of Central Florida - Student Support Center in Orange County (reauthorization)
16. University of Central Florida - Engineering Field Station II/Engineering Research Building in Orange County (reauthorization)
17. University of Central Florida - Acquisition of Civic Theater in

Orange County (reauthorization)

18. University of South Florida - Nano Materials Research Laboratory, previously referred to as the Clean Room Facility, in Hillsborough County (reauthorization)
19. University of South Florida - Alumni Center Expansion in Hillsborough County (reauthorization)
20. University of South Florida - Alumni Center Expansion Phase II in Hillsborough County (reauthorization)
21. Florida Atlantic University - Aristotle Center in Palm Beach County (reauthorization)
22. Florida Atlantic University - Alumni Center, previously referred to as Alumni House, in Palm Beach County (reauthorization)
23. Florida Atlantic University - Office/Classroom Building in Palm Beach County (reauthorization)
24. Florida Atlantic University - Continuing Education Tower - Ft. Lauderdale in Broward County (reauthorization)
25. Florida Atlantic University - Pine Jog Environmental Educational Center in Palm Beach County
26. Florida Atlantic University - President's Residence and Events Center in Palm Beach County
27. Florida International University - Academic Learning Center in Dade County (reauthorization)
28. Florida International University - Expansion of Center for Engineering and Applied Science in Dade County (reauthorization)
29. Florida Gulf Coast University - North Lake Olympic Pool in Lee County (reauthorization)

Section 11. The Florida Board of Education, or its successor, is hereby authorized to construct the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(d), Art. VII of the State Constitution, or s. 240.2093, F.S., and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. Florida State University - Parking Improvements (reauthorization)
2. Florida State University - New Residence Hall (reauthorization)
3. Florida State University - Parking Garage Three (reauthorization)
4. Florida State University - Research and Development Facility - Number Three
5. Florida State University - Research and Development Facility - Number Four
6. Florida State University - Athletic Facilities within Communications Facility project and Basketball Practice Facility (reauthorization)
7. Florida State University - Howser Stadium Renovation, Expansion or Replacement (reauthorization)
8. Florida State University - Alumni Center Complex (reauthorization)
9. Florida State University - French Study Center (reauthorization)
10. Florida State University - Spanish Study Center (reauthorization)
11. Florida State University - Italian Study Center
12. Florida State University - Panama Study Center (reauthorization)
13. Florida Agricultural and Mechanical University - Housing, Phase IV (reauthorization)
14. Florida Agricultural and Mechanical University - Bragg Stadium Renovation and Expansion (reauthorization)

15. Florida Agricultural and Mechanical University - Foundation Building
16. University of South Florida - Parking Structure II (reauthorization)
17. University of South Florida - Residence Hall Renovation, Tampa (reauthorization)
18. University of South Florida - Student Residence Facility, Tampa (reauthorization)
19. University of South Florida - Student Residential Life Facility, Tampa (reauthorization)
20. University of South Florida - Student Residence Facility Phase III
21. University of South Florida - Athletic Facility
22. Florida Atlantic University - Parking Garage II, Boca Raton
23. Florida Atlantic University - Parking Garage, Ft. Lauderdale (reauthorization)
24. Florida Atlantic University - Student Housing
25. University of Central Florida - Intercollegiate Athletics Building (reauthorization)
26. University of Central Florida - Intercollegiate Athletic Node (reauthorization)
27. University of Central Florida - Parking Garage V
28. University of West Florida - University Residence Hall
29. Florida International University - Parking Garage Three (reauthorization)
30. Florida International University - Parking Garage Four (reauthorization)
31. Florida International University - Housing Phase IV
32. Florida Gulf Coast University - North Lake Housing Phase IV (reauthorization)
33. Florida Gulf Coast University - North Lake Housing Phase V
34. New College of Florida - Residence Life Renovation, Sarasota (reauthorization)

Section 12. Pursuant to s. 240.299(5), Florida Statutes, the following facilities may be acquired by the direct support organizations indicated.

Financing and construction of a portion of the Florida State University Communications Facility project by the Seminole Boosters (reauthorization)

Financing and construction of the Florida State University Howser Stadium Renovation, Expansion or Replacement project by the Seminole Boosters (reauthorization)

Financing and construction of the Florida State University Basketball Practice Facility by the Seminole Boosters (reauthorization)

Financing and construction of the Florida State University Alumni Center Complex by the FSU Foundation and/or Alumni Association (reauthorization)

Financing and construction of the Florida State University Campus Landscaping Improvements project by the FSU Foundation (reauthorization)

Financing and construction of the Florida State University Ringling Cultural Center Annex, previously referred to as Ringling Center Storage Facility, by the FSU Foundation

(reauthorization)

Financing and construction of the Florida State University Research and Development Facility - Number Three by the FSU Research Foundation

Financing and construction of the Florida State University Research and Development Facility - Number Four by the FSU Research Foundation

Financing and construction of the Florida State University French Study Center by FSU International Programs

Financing and construction of the Florida State University Spanish Study Center by FSU International Programs

Financing and construction of the Florida State University Panama Study Center by FSU International Programs

Financing and construction of the Florida State University Italian Study Center by FSU International Programs

Financing and construction of the Florida Agricultural and Mechanical University Foundation Building by the FAMU Foundation

Financing and construction of the University of South Florida/United States Geological Survey Facility Expansion project by the USF Foundation (reauthorization)

Financing and construction of the University of South Florida Charter School by the USF Charter School Foundation with funding provided by private donations, federal funds, and state funds (reauthorization)

Financing and construction of the University of South Florida Alumni Center Expansion project by the USF Foundation (reauthorization)

Financing and construction of the University of South Florida Alumni Center Expansion Phase II project by the USF Foundation

Financing and construction of the University of South Florida Athletic Facility project by the USF Foundation

Financing and construction of the University of South Florida-St. Petersburg Campus Residential Student Life Facilities project by the USF Foundation.

Financing and construction of a Aristotle Center at Florida Atlantic University by the FAU Foundation (reauthorization)

Financing and construction of the Florida Atlantic University Continuing Education Tower in Ft. Lauderdale by the FAU Foundation (reauthorization)

Financing and construction of the Florida Atlantic University Alumni Center, previously referred to as the Alumni House, by the FAU Foundation (reauthorization)

Financing and construction of the Office/Classroom Facility at Florida Atlantic University by the FAU Foundation (reauthorization)

Financing and construction of the Florida Atlantic University Pine Jog Environmental Educational Center by the FAU Foundation

Financing and construction of the University of Central Florida Intercollegiate Athletics Building by the UCF Foundation (reauthorization)

Financing and construction of the University of Central Florida Intercollegiate Athletic Node (outdoor improvements) by the UCF Foundation (reauthorization)

Financing and construction of the University of Central Florida Student Support Center by the UCF Foundation (reauthorization)

Financing and acquisition of a Civic Theater by the UCF Foundation (reauthorization)

Financing and construction of the University of Central Florida Engineering Field Station II/Engineering Research Building by the UCF Foundation

Financing and construction of the Keating Center, located at New College of Florida, by the New College Foundation

Section 13. The unexpended balance of funds provided to Santa Fe Community College in the Specific Appropriation 17 of Chapter 2001-253, Laws of Florida, relating to Rem/ren Buildings H Drafting, W Chemical Technology & N Business Data Processing for \$1,186,766, is hereby re-appropriated and authorized to provide remodeling and renovation, with an addition to Building H for the building construction technology laboratory program and provide remodeling and renovation of Building M for a biomedical equipment technology laboratory suite.

Section 14. Pursuant to section 240.327, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue Funds to operate and maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the Florida Board of Education, and the State Board of Education must be received before any funds may be expended to acquire the property.

1. Indian River Community College - Construct maintenance/receiving/transportation/warehouse/fire tower complex on the western half of the Main Campus in Fort Pierce.
2. Miami-Dade Community College - Acquire additional land/facilities proximate to the InterAmerican Campus for future development of classrooms, labs, offices, support facilities and parking.
3. Miami-Dade Community College - Acquire additional land/facilities proximate to the Hialeah Center for future development of classrooms, labs, offices, support facilities and parking.
4. Miami-Dade Community College - Acquire additional land/facilities proximate to the Wolfson Campus for future development of classrooms, labs, offices, support facilities and parking.
5. Santa Fe Community College - Construct an addition of office and support services spaces to Building U for the college's facilities operations, maintenance, planning and construction administration at the Northwest Campus in Gainesville.

Section 15. Funds provided in Specific Appropriation 193 and Section 17 of Chapter 2001-253, Laws of Florida, and in Specific Appropriation 114 of Chapter 2001-380, Laws of Florida, for I-4 Corridor/High Technology Research, which are unexpended on June 30, 2002, shall revert, and are hereby appropriated to the University of Central Florida, the University of South Florida, and other participating SUS Universities for sales tax refund matching pursuant to section 212.08(5)(j), Florida Statutes.

Section 16. Any Section of this act, or any Appropriation herein contained, if found to be invalid shall in no way affect other Sections or Specific Appropriations contained in this act.

Section 17. This act shall take effect July 1, 2002, or upon becoming law.

TOTAL THIS BILL	POSITIONS	2,058
FROM GENERAL REVENUE FUND . . . . .		10434,892,064
FROM TRUST FUNDS . . . . .		4762,995,684
TOTAL ALL FUNDS . . . . .		15197,887,748

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)HOUSE PCB'S FY 2002-03  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
A - STATE OPERATIONS	175.0	5.0			303.0	483.0	2,058
B - AID TO LOC GOV - OPERATION	10,039.3	489.0			232.0	10,760.3	
C - PYMT OF PEN, BEN & CLAIMS	97.3	219.5			206.6	523.4	
D - PASS THRU/ST & FED FUNDS					1,722.9	1,722.9	
H - TRANS TO OTHER ENTITIES	68.7	20.3			31.2	120.2	
	-----	-----	-----	-----	-----	-----	-----
TOTAL OPERATING	10,380.3	733.8			2,495.6	13,609.8	2,058
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS					.4	.4	
J - ST CAPITAL OUTLAY - AGENCY	10.3				10.0	20.3	
L - STATE CAPITAL OUTLAY-PECO	44.3	180.0	659.6			884.0	
N - DEBT SERVICE			650.6		32.9	683.5	
	-----	-----	-----	-----	-----	-----	-----
TOTAL FIXED CAPITAL OUTLAY	54.6	180.0	1,310.2		43.3	1,588.1	
	=====	=====	=====	=====	=====	=====	=====
 TOTAL ITEM. OF EXPENDITURES	 10,434.9	 913.8	 1,310.2	 	 2,538.9	 15,197.9	 2,058
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HOUSE PCB'S FY 2002-03

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .		5,000,000	5,000,000
	-----	-----	-----
TOTAL STATE OPERATIONS	=====	5,000,000	5,000,000
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		489,000,000	489,000,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	=====	489,000,000	489,000,000
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		219,500,000	219,500,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	=====	219,500,000	219,500,000
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .		20,312,600	20,312,600
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	=====	20,312,600	20,312,600
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		180,000,000	180,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	=====	180,000,000	180,000,000
	=====	=====	=====
TOTAL SECTION 1 . . . . .	=====	913,812,600	913,812,600
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		913,812,600	913,812,600
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		733,812,600	733,812,600
FIXED CAPITAL OUTLAY . . . . .		180,000,000	180,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	141,219,287	25,889,908	167,109,195
STATE FUNDS - MATCHING . . . . .	26,282,116	465,000	26,747,116
FEDERAL FUNDS . . . . .		276,663,528	276,663,528
STATE FIN ASSIST/NONMATCH . . . . .	7,476,457		7,476,457
	-----	-----	-----
POSITIONS			2,058
TOTAL STATE OPERATIONS	174,977,860	303,018,436	477,996,296
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	9996,252,205	215,561,097	10211,813,302
STATE FUNDS - MATCHING . . . . .	20,577,607		20,577,607
FEDERAL FUNDS . . . . .		15,899,373	15,899,373
STATE FIN ASSIST/NONMATCH . . . . .	22,489,469	500,000	22,989,469
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10039,319,281	231,960,470	10271,279,751
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HOUSE PCB'S FY 2002-03

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	97,273,480	75,981,179	173,254,659
FEDERAL FUNDS . . . . .		130,634,961	130,634,961
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	97,273,480	206,616,140	303,889,620
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		38,219,912	38,219,912
FEDERAL FUNDS . . . . .		1684,671,296	1684,671,296
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1722,891,208	1722,891,208
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	68,506,908	16,693,825	85,200,733
STATE FUNDS - MATCHING . . . . .	216,845	765,876	982,721
FEDERAL FUNDS . . . . .		13,700,244	13,700,244
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	68,723,753	31,159,945	99,883,698
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		400,000	400,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		400,000	400,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	10,278,363	10,000,000	20,278,363
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	10,278,363	10,000,000	20,278,363
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	44,319,327	659,636,885	703,956,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	44,319,327	659,636,885	703,956,212
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		683,500,000	683,500,000
	-----	-----	-----
TOTAL DEBT SERVICE		683,500,000	683,500,000
	=====	=====	=====
			2,058
TOTAL SECTION 2 . . . . .	10434,892,064	3849,183,084	14284,075,148
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	10357,849,570	1725,882,806	12083,732,376
STATE FUNDS - MATCHING . . . . .	47,076,568	1,230,876	48,307,444
FEDERAL FUNDS . . . . .		2121,569,402	2121,569,402
STATE FIN ASSIST/NONMATCH . . . . .	29,965,926	500,000	30,465,926
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	10380,294,374	2495,646,199	12875,940,573
FIXED CAPITAL OUTLAY . . . . .	54,597,690	1353,536,885	1408,134,575
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

HOUSE PCB'S FY 2002-03

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	141,219,287	30,889,908	172,109,195
STATE FUNDS - MATCHING . . . . .	26,282,116	465,000	26,747,116
FEDERAL FUNDS . . . . .		276,663,528	276,663,528
STATE FIN ASSIST/NONMATCH . . . . .	7,476,457		7,476,457
	-----	-----	-----
POSITIONS			2,058
TOTAL STATE OPERATIONS	174,977,860	308,018,436	482,996,296
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	9996,252,205	704,561,097	10700,813,302
STATE FUNDS - MATCHING . . . . .	20,577,607		20,577,607
FEDERAL FUNDS . . . . .		15,899,373	15,899,373
STATE FIN ASSIST/NONMATCH . . . . .	22,489,469	500,000	22,989,469
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10039,319,281	720,960,470	10760,279,751
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	97,273,480	295,481,179	392,754,659
FEDERAL FUNDS . . . . .		130,634,961	130,634,961
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	97,273,480	426,116,140	523,389,620
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		38,219,912	38,219,912
FEDERAL FUNDS . . . . .		1684,671,296	1684,671,296
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1722,891,208	1722,891,208
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	68,506,908	37,006,425	105,513,333
STATE FUNDS - MATCHING . . . . .	216,845	765,876	982,721
FEDERAL FUNDS . . . . .		13,700,244	13,700,244
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	68,723,753	51,472,545	120,196,298
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		400,000	400,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		400,000	400,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	10,278,363	10,000,000	20,278,363
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	10,278,363	10,000,000	20,278,363
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	44,319,327	839,636,885	883,956,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	44,319,327	839,636,885	883,956,212
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

HOUSE PCB'S FY 2002-03

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		683,500,000	683,500,000
	-----	-----	-----
TOTAL DEBT SERVICE		683,500,000	683,500,000
	=====	=====	=====
			2,058
POSITIONS			
TOTAL ALL SECTIONS . . . . .	10434,892,064	4762,995,684	15197,887,748
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	10357,849,570	2639,695,406	12997,544,976
STATE FUNDS - MATCHING . . . . .	47,076,568	1,230,876	48,307,444
FEDERAL FUNDS . . . . .		2121,569,402	2121,569,402
STATE FIN ASSIST/NONMATCH . . . . .	29,965,926	500,000	30,465,926
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	10380,294,374	3229,458,799	13609,753,173
FIXED CAPITAL OUTLAY . . . . .	54,597,690	1533,536,885	1588,134,575
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)HOUSE PCB'S FY 2002-03  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....	-----	733.8	-----	-----	-----	733.8	-----
TOTAL SECTION 1	=====	733.8	=====	=====	=====	733.8	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,380.3	-----	-----	-----	2,495.6	12,875.9	2,058
TOTAL SECTION 2	=====	-----	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS.....	7,292.9	310.3	-----	-----	1,998.1	9,601.2	404
EDUCATION/COMM COLLEGES.....	780.6	94.6	-----	-----	.3	875.5	49
EDUCATION/UNIVERSITIES.....	1,679.5	97.6	-----	-----	24.8	1,801.9	97
EDUCATION/WRKFORCE/ADM FUNDS	398.1	-----	-----	-----	105.7	503.8	1,103
EDUCATION/OTHER.....	229.2	231.3	-----	-----	366.8	827.3	405
TOTAL EDUCATION RECAP	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	=====	=====	=====	=====	=====	=====	=====

FIXED CAPITAL OUTLAY

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....	-----	180.0	-----	-----	-----	180.0	-----
TOTAL SECTION 1	=====	180.0	=====	=====	=====	180.0	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	54.6	-----	1,310.2	-----	43.3	1,408.1	-----
TOTAL SECTION 2	=====	-----	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS.....	-----	-----	-----	-----	-----	-----	-----
EDUCATION/COMM COLLEGES.....	10.3	-----	-----	-----	-----	10.3	-----
EDUCATION/UNIVERSITIES.....	44.3	-----	-----	-----	19.5	63.8	-----
EDUCATION/WRKFORCE/ADM FUNDS	-----	-----	1,310.2	-----	-----	-----	-----
EDUCATION/OTHER.....	-----	-----	-----	-----	23.8	1,334.0	-----
TOTAL EDUCATION RECAP	=====	=====	=====	=====	=====	=====	=====
TOTAL FIXED CAPITAL OUTLAY	=====	=====	=====	=====	=====	=====	=====

OPERATING AND FIXED CAPITAL OUTLAY

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....	-----	913.8	-----	-----	-----	913.8	-----
TOTAL SECTION 1	=====	913.8	=====	=====	=====	913.8	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

HOUSE PCB'S FY 2002-03  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,434.9		1,310.2		2,538.9	14,284.1	2,058
	-----	-----	-----	-----	-----	-----	-----
TOTAL SECTION 2	10,434.9		1,310.2		2,538.9	14,284.1	2,058
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,292.9	310.3			1,998.1	9,601.2	404
EDUCATION/COMM COLLEGES.....	790.9	94.6			.3	885.7	49
EDUCATION/UNIVERSITIES.....	1,723.8	97.6			44.3	1,865.7	97
EDUCATION/WRKFORCE/ADM FUNDS	398.1				105.7	503.8	1,103
EDUCATION/OTHER.....	229.2	411.3	1,310.2		390.6	2,341.4	405
	-----	-----	-----	-----	-----	-----	-----
TOTAL EDUCATION RECAP	10,434.9	913.8	1,310.2		2,538.9	15,197.9	2,058
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING AND FCO	10,434.9	913.8	1,310.2		2,538.9	15,197.9	2,058
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.